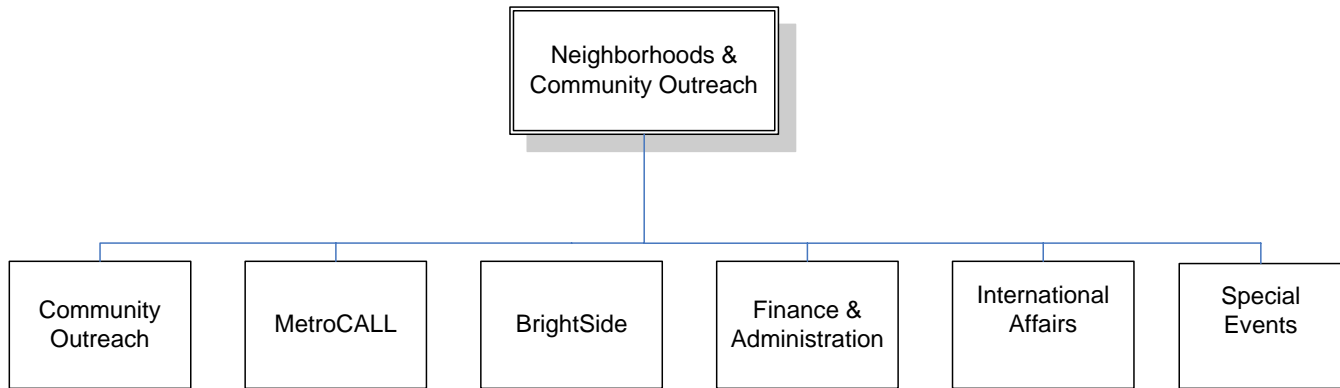




Neighborhoods & Community Outreach



NEIGHBORHOODS & COMMUNITY OUTREACH

Department Mission

The mission of Neighborhoods & Community Outreach is to empower diverse citizens through leadership, advocacy, partnerships and community engagement to strengthen our unique neighborhoods. Our presence ensures capacity building for a safer, cleaner and more beautiful city.

Programs and Services

Finance & Administration

To provide business, personnel and public relations support for MetroCall, Brightside, Community Outreach and International Affairs by managing accounting, finance, purchasing, budgeting, contract and grant activities; assisting with technology issues and inquiries including computers and phone systems; handling facility management inquiries and requests; and by performing personnel management functions for all programs including employee selection, payroll, training, and management. To enhance community outreach and citizen communication by providing communications tools such as newsletters, press releases and public relations plans that support and promote the department's neighborhood and community activities.

Community Outreach

To help residents maintain or improve our unique neighborhoods through increased involvement in government-driven initiatives; growing healthy neighborhoods that are safe, attractive, well-planned and have active involvement by residents; supporting current neighborhoods and assisting new neighborhoods to develop; providing capacity building tools for neighborhood leaders; connecting neighborhoods to government; connecting neighborhood leaders to each other; developing a more active and involved citizenry; enhancing government responses to community needs.

MetroCall

To ensure public access and rapid response to public inquiries by operating a computerized tracking system, phone center, and website available 24-hour per day, 7-days per week that records citizen concerns, refers them to the appropriate agency, and reports the response and resolution of the inquiry or request for service.

NEIGHBORHOODS & COMMUNITY OUTREACH

Programs and Services (continued)

BrightSide

To coordinate and foster community beautification and environmental awareness by helping neighborhoods organize clean ups; encouraging and coordinating adopt-a-road programs throughout the community; providing public education, awareness, and enforcement of anti-littering efforts; promoting green city efforts at city facilities, highway and roadway beautification activities; and managing community gardens.

International Affairs

To promote and support rapid integration of immigrants in partnership with workforce and economic development activities by providing access to English as a second language classes and reducing barriers to success; programs addressing the specific needs of immigrant youth; serving as an immigrant advocate with social service agencies; facilitating immigrant inquiries about legal status, immigration policy issues, and related employment issues; providing public education, awareness, and by serving as chief of protocol for the mayor when meeting with foreign dignitaries or hosting international events.

Special Events

To bring our diverse residents together, instill civic pride, provide opportunities for partnerships and create awareness of events and attractions within Louisville Metro, by producing and promoting internal and external special events.

NEIGHBORHOODS & COMMUNITY OUTREACH

Goals & Indicators

- Increase communication with neighborhood leaders, Brightside volunteers, international residents and events organizers by improving our database through installing Raiser's Edge software.
- Increase community pride with beautification projects by launching a major, community-wide "anti litter" campaign, increasing the number of neighborhood associations organizing clean-ups by 40% and installing 10 new neighborhood Brightsites this year.
- Give neighborhood associations and international groups a planning and training tool by performing at least 20 Neighborhood Assessments a year and assisting to organize at least 6 new neighborhood associations a year.
- Develop a metro-wide plan to increase resident use of MetroCall; and increase use by Metro managers as a budgeting/management tool.
- Increase the number of groups trained to organize special events by 20%; improve the on-line events calendar; produce a guide of Metro policies for organizations producing events.
- Improve the International directory to include ads and an annual report; develop an international cookbook as an educational tool; celebrate our diversity by improving the annual WorldFest event.

Neighborhoods & Community Outreach

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	2,723,400	3,338,500	3,364,300	3,334,800	3,334,800
Agency Receipts	675,200	935,400	1,117,100	1,413,900	1,413,900
Federal Grants	86,200	137,500	137,500	0	0
State Grants	0	0	25,000	0	0
Total Revenue:	3,484,800	4,411,400	4,643,900	4,748,700	4,748,700
Personal Services	1,965,500	2,466,800	2,446,800	2,367,700	2,367,700
Contractual Services	897,000	1,304,100	1,545,400	1,674,500	1,674,500
Supplies	90,100	187,300	203,500	177,400	177,400
Equipment/Capital Outlay	19,900	21,500	16,500	9,000	9,000
Interdepartment Charges	185,600	131,700	131,700	264,100	264,100
Restricted and Other Project Expenditure	0	300,000	300,000	256,000	256,000
Total Expenditure:	3,158,100	4,411,400	4,643,900	4,748,700	4,748,700
Expenditures By Activity					
Finance and Administration Program	379,700	466,000	472,800	598,300	598,300
Community Outreach Program	842,600	1,286,300	1,518,800	1,669,700	1,669,700
Brightside	885,400	1,547,500	1,547,500	1,387,700	1,387,700
MetroCall	699,900	745,100	745,100	712,600	712,600
International Affairs	350,500	366,500	359,700	380,400	380,400
Total Expenditure:	3,158,100	4,411,400	4,643,900	4,748,700	4,748,700

Neighborhoods & Community Outreach	Position Detail	
	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	47	47
Permanent Part-Time	0	0
Seasonal/Other	6	6
Total Positions	53	53
PROGRAMS		
<i>Finance & Administration</i>		
Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	6	6
Title		
Director	1	1
Business Manager I	1	1
Business Specialist	1	1
Business Clerk	1	1
Administrative Asst	3	3
Public Information Supvrs	1	1
Community Outreach Spec	1	1
Community Outreach		
Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	11	11
Title		
Assistant Director	1	1
Community Outreach Supvrs	2	2
Community Outreach Coord	5	5
Events Supvrs	1	1
Events Coordinator	2	2
MetroCall		
Full-Time	16	16
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	16	16
Title		
Administrative Specialist	1	1
Administrative Asst	1	1
Info and Referral Manager	1	1
Info and Referral Supvrs	1	1
Info and Referral Specialist	13	13

BrightSide

Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	6	6
Total Positions	16	16

Title		
Community Outreach Coord	1	1
Volunteer Coordinator	1	1
Marketing Supvsr	1	1
Corporate Dev Manager	1	1
Corporate Development Coord	1	1
Landscaping Supvsr II	1	1
Garden Coordinator	4	4
Laborer	2	2

International Affairs

Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	4	4

Title		
International Prog Supvsr	1	1
International Prog Spec	3	3